

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

M S D Warren County (8115)

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
Student Academic Achievement						
	11050 Full Day Kindergarten	\$0	\$63,418	\$108,043	n/a	70%
	11100 Elementary	\$1,717,333	\$2,033,886	\$2,081,052	21%	2%
	11200 Middle/Junior High	\$0	\$0	\$20	n/a	n/a
	11300 High School	\$1,269,803	\$1,607,263	\$1,589,306	25%	-1%
	11410 Agriculture A	\$34,019	\$60,241	\$72,661	114%	21%
	11450 Consumer and Homemaking	\$92,431	\$61,530	\$18,419	-80%	-70%
	11510 Cooperative Education	\$25,408	\$32,490	\$33,197	31%	2%
	11620 Middle/Junior High	\$0	\$54,207	\$41,345	n/a	-24%
	11910 Competency Testing	\$0	\$9,473	\$0	n/a	-100%
	12100 Gifted and Talented	\$26,430	\$11,827	\$11,760	-56%	-1%
	12210 Mild Mental Handicap	\$79,277	\$95,483	\$97,651	23%	2%
	12310 Orthopedic Impairment	\$7,701	\$45,892	\$46,738	> 500%	2%
	12350 Homebound	\$1,858	\$0	\$0	-100%	n/a
	12520 Compensatory	-\$431	\$0	\$0	n/a	n/a
	12610 Learning Disability - Full Time	\$99,420	\$144,513	\$148,709	50%	3%
	12620 Learning Disability - All Others	\$72,662	\$120,578	\$125,613	73%	4%
	12900 Other Special Programs	\$0	\$0	\$1,726	n/a	n/a
	13100 Adult Basic Education	\$0	\$20,519	\$18,394	n/a	-10%
	13900 Other Adult/Continuing Ed Programs	\$1,482	\$18,255	\$23,154	> 500%	27%
	14100 Elementary	\$3,745	\$21,472	\$22,519	> 500%	5%
	16100 Remediation Testing	\$35,053	\$47,004	\$104,018	197%	121%
	16200 Preventive Remediation	\$35,266	\$69,078	\$84,241	139%	22%
	21520 Speech Pathology Services	\$89,029	\$111,397	\$113,703	28%	2%
	22220 School Library	\$182,391	\$197,150	\$192,451	6%	-2%
	22230 Audiovisual	\$2,958	\$4,117	\$4,986	69%	21%
	22240 Education Television	\$0	\$0	\$0	n/a	n/a
	24100 Office of the Principal Services	\$309,855	\$481,888	\$500,162	61%	4%
	25820 Textbooks and Repairs	\$103,151	\$96,593	\$101,076	-2%	5%
	25840 Other Textbook Rental Services	\$20,370	\$43,962	\$49,820	145%	13%
	25860 Textbooks and Workbooks	\$16,571	\$3,372	\$7,243	-56%	115%
	26497 Teachers Retirement Fund	\$137,993	\$253,591	\$271,110	96%	7%
	41100 Transfer Tuition	\$2,238	\$0	\$50	-98%	n/a
	41300 Area Vocational Schools	\$34,103	\$81,300	\$81,367	139%	0%
	41400 Joint Services and Supply	\$124,045	\$346,808	\$302,788	144%	-13%
Student Academic Achievement Total		\$4,524,163	\$6,137,306	\$6,253,321	38%	2%

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Student Instructional Support						
	21220 Counseling Services	\$94,636	\$120,408	\$109,335	16%	-9%
	21250 Records Maintenance	\$0	\$422	\$995	n/a	136%
	21310 Service Area Direction	\$0	\$1,005	\$900	n/a	-10%
	21340 Nurse Services	\$31,977	\$49,587	\$47,378	48%	-4%
	21390 Other Health Services	\$7,953	\$11,455	\$39,513	397%	245%
	21790 Other Student Services	\$0	\$6,725	\$4,551	n/a	-32%
	22110 Service Area Direction	\$231	\$3,457	\$5,808	> 500%	68%
	22120 Instruction & Curriculum Development	\$4,796	\$0	\$0	-100%	n/a
	22130 Instructional Staff Training Services	\$0	\$82,128	\$57,007	n/a	-31%
	22190 Instructional Staff Training Services - Other	\$0	\$2,135	\$2,135	n/a	0%
	23110 Service Area Direction	\$10,000	\$10,000	\$10,000	0%	0%
	23120 Service Area Assistants	\$17,440	\$56,199	\$56,810	226%	1%
	23190 Other Governing Body Services	\$9,733	\$9,084	\$19,126	97%	111%
	23210 Office of the Superintendent	\$97,788	\$131,799	\$136,808	40%	4%
	26440 Inservice Training (Non-Instructional)	\$0	\$0	\$0	n/a	n/a
	26710 Technology Support and Maintenance	\$0	\$110,167	\$101,758	n/a	-8%
Student Instructional Support Total		\$274,554	\$594,570	\$592,125	116%	0%
Overhead and Operational						
	23150 Legal Services	\$2,700	\$3,319	\$3,314	23%	0%
	23160 Promotion Expenses	\$0	\$1,397	\$1,858	n/a	33%
	25110 Office of the Business Manager	\$19,141	\$54,581	\$44,761	134%	-18%
	25210 Service Area Direction	\$0	\$10,500	\$0	n/a	-100%
	25291 Refund of Revenue	\$0	\$1,180	\$1,337	n/a	13%
	25292 Petty Cash	\$63	\$90	\$93	46%	3%
	25293 Printed Forms	\$1,564	\$3,129	\$5,087	225%	63%
	25296 Cash Change	\$845	\$642	\$942	11%	47%
	25360 Rent of Buildings & Equipment	\$37,068	\$62,323	\$69,853	88%	12%
	25420 Maintenance of Buildings	\$683,643	\$960,022	\$1,219,730	78%	27%
	25430 Maintenance of Grounds	\$6,208	\$5,303	\$3,719	-40%	-30%
	25440 Maintenance of Equipment	\$21,083	\$63,510	\$75,414	258%	19%
	25460 Security Services	\$0	\$1,194	\$2,465	n/a	106%
	25470 Insurance (other than buses)	\$36,067	\$69,978	\$42,378	17%	-39%
	25490 Other Operating/Maintenance of Plant	\$0	\$16,920	\$11,840	n/a	-30%
	25510 Service Area Direction	\$57,414	\$88,626	\$112,441	96%	27%
	25520 Vehicle Operation	\$192,128	\$256,606	\$260,726	36%	2%

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	25540 Vehicle Servicing and Maintenance	\$173,656	\$249,203	\$242,768	40%	-3%
	25550 Purchase of School Buses	\$145,566	\$316,220	\$173,968	20%	-45%
	25560 Insurance on Buses	\$11,262	\$20,927	\$4,630	-59%	-78%
	25570 Insurance on Pupils	\$0	\$14,084	\$2,512	n/a	-82%
	25580 Contracted Transportation Services	\$26,888	\$38	\$0	-100%	-100%
	25590 Other Pupil Transportation Services	\$1,737	\$2,231	\$2,095	21%	-6%
	25620 Food Preparation and Dispensing	\$140,745	\$188,879	\$188,374	34%	0%
	25640 Food Purchases	\$147,857	\$221,834	\$236,183	60%	6%
	25690 Other Food Services	\$7,287	\$46,153	\$36,129	396%	-22%
	26200 Planning, Research, Develop., & Evaluation	\$0	\$2,411	\$4,134	n/a	71%
	26495 Official Bonds	\$862	\$1,550	\$1,550	80%	0%
	26499 Other	\$0	\$31,335	\$42,867	n/a	37%
	26900 Other Staff Services	\$1,880	\$2,837	\$0	-100%	-100%
	31000 Direction of Community Services	\$0	\$68,909	\$179,696	n/a	161%
	32000 Community Recreation	\$4,010	\$14,960	\$127,232	> 500%	> 500%
	34000 Athletic Coaches	\$83,043	\$112,703	\$112,361	35%	0%
	39400 Latch Key Kids Program	\$3,300	\$25,374	\$25,578	> 500%	1%
	39500 Child Care Services	\$0	\$2,616	\$15,248	n/a	483%
	39900 Other Community Services	\$202	\$598	\$291,084	> 500%	> 500%
Overhead and Operational Total		\$1,806,218	\$2,922,184	\$3,542,365	96%	21%
Nonoperational						
	25330 Professional Services	\$15,503	\$17,459	\$19,937	29%	14%
	25350 Building Acquisition/Construction/Improvement	\$1,158,389	\$0	\$0	-100%	n/a
	25351 Building Acquisition/Construction/Improvement	\$17,357	\$560,706	\$516,362	> 500%	-8%
	25370 Purchase of Moveable Equipment	\$0	\$293,227	\$282,819	n/a	-4%
	25380 Purchase of Mobile or Fixed Equipment	\$151,832	\$253,538	\$255,618	68%	1%
	25390 Other Facilities Acquisition & Construction	\$2,868	\$0	\$46,500	> 500%	n/a
	51100 Bonds, PRINCIPAL OF DEBT	\$40,000	\$0	\$0	-100%	n/a
	52100 Bonds, INTEREST ON DEBT	\$9,610	\$0	\$0	-100%	n/a
	53100 Buildings, LEASE RENTAL	\$187,500	\$659,250	\$874,250	366%	33%
Nonoperational Total		\$1,583,059	\$1,784,180	\$1,995,485	26%	12%
prorated						
	26491 PERF	\$34,149	\$68,968	\$72,826	113%	6%
	26492 Social Security	\$369,004	\$496,239	\$510,280	38%	3%
	26493 Workmen's Compensation	\$19,254	\$39,538	-\$3,051	-116%	-108%

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	26494 Group Insurance	\$273,358	\$518,045	\$604,108	121%	17%
	26496 Unemployment Compensation	\$1,524	\$3,017	\$4,060	166%	35%
	26498 Severance/Early Retirement Pay	\$8,250	\$75,635	\$63,659	> 500%	-16%
prorated Total		\$705,539	\$1,201,443	\$1,251,881	77%	4%

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
Student Academic Achievement	\$5,080,946	\$7,025,537	\$7,173,620	41%	2%	57.1%	55.6%	52.6%
Student Instructional Support	\$309,990	\$677,760	\$676,433	118%	0%	3.5%	5.4%	5.0%
Overhead and Operational Nonoperational	\$1,919,537	\$3,152,205	\$3,789,639	97%	20%	21.6%	24.9%	27.8%
Grand Total	\$8,893,532	\$12,639,682	\$13,635,177	53%	8%			

	FY1997	FY2006	FY2007
Student Instructional Expenditures (Academic Achievement plus Support)	60.6%	60.9%	57.6%